

City of Sunnyvale
Program Performance Budget

Program 601 - Parks and Recreation Management

Program Outcome Statement

Provide leadership, coordination and administrative support to Parks and Recreation Department operations and staff, the Parks and Recreation Commission, the Arts Commission and the City Manager's Office in all matters concerning the management of the Parks and Recreation Department in order to meet the approved outcomes of Parks, Recreation Services and Facilities Management.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ The aggregate department performance index is at 100.						
- Index	5	100.00	160.94	100.00	100.00	100.00
♦ The Budget/Cost Ratio for the Administration Division budget (planned cost divided by actual cost) is 1.0.						
- Ratio	3	1.00	1.09	1.00	1.00	1.00
♦ The Parks and Recreation Commissioner's and Arts Commissioner's satisfaction rating with overall staff support provided them is good or better.						
- Rating	2	100.00%	100.00%	100.00%	100.00%	100.00%
♦ 90% of customer concerns received by the Parks and Recreation Administration Division are acknowledged or responded to in writing within 3 business days of receipt of the concern.						
- Percent	2	85.00%	100.00%	85.00%	90.00%	90.00%
- Number of Concerns	2	0.00	0.00	0.00	10.00	10.00
♦ 80% of customers whose concerns are addressed through the Parks and Recreation Administration Division are satisfied with the resolution of their concern.						
- Percent	2	80.00%	0.00%	80.00%	80.00%	80.00%
- Number of Concerns	2	0.00	0.00	0.00	10.00	10.00
♦ 80% of customers whose concerns are addressed through the Parks and Recreation Administration Division are satisfied with the manner in which staff treated them						
- Percent	2	0.00%	0.00%	0.00%	80.00%	80.00%
- Number of Concerns	2	0.00	0.00	0.00	10.00	10.00

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Program Notes

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Service Delivery Plan 60101 - Parks and Recreation Management

SDP Outcome Statement

Provide leadership, coordination and administrative support to Parks and Recreation Department operations and staff, the Parks and Recreation Commission, the Arts Commission and the City Manager's Office in all matters concerning the management of the Parks and Recreation Department in order to meet the approved outcomes of Parks, Recreation Services and Facilities Management.

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ The five-year average number of workers' compensation claims is at or below the previous five-year average.					
- Five-Year Average	0.00	0.00	0.00	14.60	14.60
- Number of Claims In Current Year	0.00	0.00	0.00	11.00	11.00
♦ 26 meetings per year, are conducted on occupational and safety topics approved by Risk and Insurance.					
- Number of Meetings	0.00	0.00	0.00	26.00	26.00
♦ 100% of City-Wide Safety Committee meetings are attended.					
- Number of Meetings Attended	0.00	0.00	0.00	11.00	11.00
- Percent Attended	0.00%	0.00%	0.00%	100.00%	100.00%
♦ 100% of Safety Committee recommendations are implemented within 30 days.					
- Percent Implemented Within 30 Days	0.00%	0.00%	0.00%	100.00%	100.00%

SDP Notes

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Service Delivery Plan 60101 - Parks and Recreation Management

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 601000 - Provide Management					
Product: A Work Hour					
Costs:	370,952.22	338,545.93	349,949.56	378,860.93	395,449.90
Products:	4,636.00	4,216.00	4,245.00	4,245.00	4,245.00
Work Hours:	4,636.00	4,216.00	4,245.00	4,245.00	4,245.00
Product Cost:	80.02	80.30	82.44	89.25	93.16
 Activity 601010, 601011 - Provide Support Services					
Product: A Work Hour					
Costs:	229,304.42	212,836.18	223,542.16	233,946.21	245,025.39
Products:	3,710.00	3,754.20	3,680.00	3,680.00	3,680.00
Work Hours:	3,710.00	3,754.20	3,680.00	3,680.00	3,680.00
Product Cost:	61.81	56.69	60.75	63.57	66.58
 Totals for Service Delivery Plan 60101 - Parks and Recreation Management					
Costs:	600,256.64	551,382.11	573,491.72	612,807.14	640,475.29
Work Hours:	8,346.00	7,970.20	7,925.00	7,925.00	7,925.00
 Totals for Program 601					
Costs:	600,256.64	551,382.11	573,491.72	612,807.14	640,475.29
Work Hours:	8,346.00	7,970.20	7,925.00	7,925.00	7,925.00